

Public Safety FY17 Budget Setting

| PUBLIC SAFETY | | MOTION BY: Jensen/Partridge | | | |
|---|--------|-----------------------------|---------------|-------------|-------------|
| ADMINISTRATION | | February 24, 2016 | | | |
| Budget Unit: | | | | | |
| 1410 | | | | | |
| | FTE | General Funds | Federal Funds | Other Funds | Total Funds |
| Prior Year Items | | | | | - |
| Prior Year Reversion | | | | | - |
| Prior Year Amend GBill Increase (Decrease) | | | na | na | - |
| Prior Year Transfers In (Out) | | | na | na | - |
| Original FY16 G-Bill Appropriation | 8.5 | 133,725 | 141,657 | 712,278 | 987,660 |
| Captive Insurance Distribution | | - | - | - | - |
| Bureau Billings Distribution | | 1,011 | - | 8,992 | 10,003 |
| Market Adjustments | | 2,359 | 2,988 | 9,953 | 15,300 |
| Movement toward Market Value | | 3,226 | 1,057 | 7,895 | 12,178 |
| FY16 G-Bill With Pool Distributions | 8.5 | 140,321 | 145,702 | 739,118 | 1,025,141 |
| Base Transfers and Board Actions | | - | - | - | - |
| FY16 Revised Budget and FY17 Base | GZ 8.5 | 140,321 | 145,702 | 739,118 | 1,025,141 |
| One-Time Supplementals to FY16 in SB48 | | | | | - |
| One-Time Recisions from FY16 in SB48 | | (40,446) | (76,061) | (531,912) | (648,419) |
| Beginning FY17 Base | 8.5 | 140,321 | 145,702 | 739,118 | 1,025,141 |
| Inflationary Adjustments | | - | - | - | - |
| Bureau Billings | | | | | - |
| Salary Policy | | | | | - |
| Maintenance of Current Operations | 8.5 | 140,321 | 145,702 | 739,118 | 1,025,141 |
| General Appropriations Bill Line Items | - | - | | | - |
| 1. Decrease spending authority | | | (56,000) | (130,000) | (186,000) |
| 2 | | | | | - |
| General Appropriations Bill Subtotal | 8.5 | 140,321 | 89,702 | 609,118 | 839,141 |
| FY17 Special Appropriation Line Items | | | | | |
| 1 | | | | | - |
| Special Appropriations Subtotal | | - | - | - | - |
| Total All Appropriations | 8.5 | 140,321 | 89,702 | 609,118 | 839,141 |

PUBLIC SAFETY

HIGHWAY PATROL

MOTION BY: Jensen/Partridge

February 24, 2016

Budget Unit:

1421

| | FTE | General Funds | Federal Funds | Other Funds | Total Funds |
|---|----------|------------------|------------------|----------------|----------------|
| Prior Year Items | | | | | - |
| Prior Year Reversion | | 4,562 | | | 4,562 |
| Prior Year Amend GBill Increase (Decrease) | | | na | na | - |
| Prior Year Transfers In (Out) | | (138,000) | na | na | (138,000) |
| Original FY16 G-Bill Appropriation | 278.0 | 1,352,978 | 7,802,916 | 22,870,162 | 32,026,056 |
| Captive Insurance Distribution | | - | - | - | - |
| Bureau Billings Distribution | | 12,468 | 17,867 | 93,395 | 123,730 |
| Market Adjustments | | 14,488 | 27,573 | 270,989 | 313,050 |
| Movement toward Market Value | | 10,910 | 23,540 | 235,090 | 269,540 |
| FY16 G-Bill With Pool Distributions | 278.0 | 1,390,844 | 7,871,896 | 23,469,636 | 32,732,376 |
| Base Transfers and Board Actions | | - | - | - | - |
| FY16 Revised Budget and FY17 Base | GZ 278.0 | 1,390,844 | 7,871,896 | 23,469,636 | 32,732,376 |
| One-Time Supplementals to FY16 in SB48 | | | | | - |
| One-Time Recisions from FY16 in SB48 | | | | | - |
| Beginning FY17 Base | 278.0 | 1,390,844 | 7,871,896 | 23,469,636 | 32,732,376 |
| Inflationary Adjustments | | - | - | - | - |
| Bureau Billings | | | | | - |
| Salary Policy | | | | | - |
| Maintenance of Current Operations | 278.0 | 1,390,844 | 7,871,896 | 23,469,636 | 32,732,376 |
| General Appropriations Bill Line Items | | - | | | - |
| 1. Decrease spending authority | (2.0) | | (980,000) | (414,000) | (1,394,000) |
| 2 | | | | | - |
| General Appropriations Bill Subtotal | 276.0 | 1,390,844 | 6,891,896 | 23,055,636 | 31,338,376 |
| FY17 Special Appropriation Line Items | | | | | |
| 1 | | | | | - |
| Special Appropriations Subtotal | | - | - | - | - |
| Total All Appropriations | 276.0 | 1,390,844 | 6,891,896 | 23,055,636 | 31,338,376 |

PUBLIC SAFETY

EMERGENCY SERVICES & HOMELAND SECURITY

MOTION BY: Jensen/Partridge

February 24, 2016

Budget Unit:

1431

| | FTE | General Funds | Federal Funds | Other Funds | Total Funds |
|---|---------|---------------|---------------|-------------|-------------|
| Prior Year Items | | | | | - |
| Prior Year Reversion | | 24,511 | | | 24,511 |
| Prior Year Amend GBill Increase (Decrease) | | | na | na | - |
| Prior Year Transfers In (Out) | | 57,000 | na | na | 57,000 |
| Original FY16 G-Bill Appropriation | 36.0 | 1,659,899 | 15,014,942 | 344,310 | 17,019,151 |
| Captive Insurance Distribution | | - | - | - | - |
| Bureau Billings Distribution | | 18,993 | 55,631 | 268 | 74,892 |
| Market Adjustments | | 21,031 | 23,803 | 2,050 | 46,884 |
| Movement toward Market Value | | 18,022 | 12,706 | 6,138 | 36,866 |
| FY16 G-Bill With Pool Distributions | 36.0 | 1,717,945 | 15,107,082 | 352,766 | 17,177,793 |
| Base Transfers and Board Actions | (5.5) | (379,552) | (465,553) | - | (845,105) |
| FY16 Revised Budget and FY17 Base | GZ 30.5 | 1,338,393 | 14,641,529 | 352,766 | 16,332,688 |
| One-Time Supplementals to FY16 in SB48 | | | | | - |
| One-Time Recisions from FY16 in SB48 | | | | | - |
| Beginning FY17 Base | 30.5 | 1,338,393 | 14,641,529 | 352,766 | 16,332,688 |
| Inflationary Adjustments | | - | - | - | - |
| Bureau Billings | | | | | - |
| Salary Policy | | | | | - |
| Maintenance of Current Operations | 30.5 | 1,338,393 | 14,641,529 | 352,766 | 16,332,688 |
| General Appropriations Bill Line Items | - | - | | | - |
| 1. Decrease spending authority | | | (4,422,000) | (85,000) | (4,507,000) |
| 2 | | | | | - |
| General Appropriations Bill Subtotal | 30.5 | 1,338,393 | 10,219,529 | 267,766 | 11,825,688 |
| FY17 Special Appropriation Line Items | | | | | |
| 1 | | | | | - |
| Special Appropriations Subtotal | | - | - | - | - |
| Total All Appropriations | 30.5 | 1,338,393 | 10,219,529 | 267,766 | 11,825,688 |

PUBLIC SAFETY

LEGAL AND REGULATORY SERVICES

MOTION BY: Jensen/Partridge

February 24, 2016

Budget Unit:

1441

| | FTE | General Funds | Federal Funds | Other Funds | Total Funds |
|--|---------|------------------|------------------|------------------|------------------|
| Prior Year Items | | | | | - |
| Prior Year Reversion | | 6,445 | | | 6,445 |
| Prior Year Amend GBill Increase (Decrease) | | | na | na | - |
| Prior Year Transfers In (Out) | | 81,000 | na | na | 81,000 |
| Original FY16 G-Bill Appropriation | 95.5 | 718,032 | 95,619 | 7,727,791 | 8,541,442 |
| Captive Insurance Distribution | | - | - | - | - |
| Bureau Billings Distribution | | 2,374 | 35,234 | 134,771 | 172,379 |
| Market Adjustments | | 1,105 | - | 79,420 | 80,525 |
| Movement toward Market Value | | 937 | - | 69,265 | 70,202 |
| FY16 G-Bill With Pool Distributions | 95.5 | 722,448 | 130,853 | 8,011,247 | 8,864,548 |
| Base Transfers and Board Actions | | - | 200,000 | - | 200,000 |
| FY16 Revised Budget and FY17 Base | GZ 95.5 | 722,448 | 330,853 | 8,011,247 | 9,064,548 |
| One-Time Supplementals to FY16 in SB48 | | | | | - |
| One-Time Recisions from FY16 in SB48 | | | | | - |
| Beginning FY17 Base | 95.5 | 722,448 | 330,853 | 8,011,247 | 9,064,548 |
| Inflationary Adjustments - Hourly rate 1% inc. | | 4,864 | - | - | 4,864 |
| Bureau Billings | | | | | - |
| Salary Policy | | | | | - |
| Maintenance of Current Operations | 95.5 | 727,312 | 330,853 | 8,011,247 | 9,069,412 |
| General Appropriations Bill Line Items | - | | - | | - |
| 1. Decrease spending authority | | | | (400,000) | (400,000) |
| 2. Expanded number of hours for Inspections | | 59,872 | | | 59,872 |
| 3 | | | | | - |
| General Appropriations Bill Subtotal | 95.5 | 787,184 | 330,853 | 7,611,247 | 8,729,284 |
| FY17 Special Appropriation Line Items | | | | | - |
| 1 | | | | | - |
| Special Appropriations Subtotal | | - | - | - | - |
| Total All Appropriations | 95.5 | 787,184 | 330,853 | 7,611,247 | 8,729,284 |

PUBLIC SAFETY

911 COORDINATION BOARD - Informational

MOTION BY: Jensen/Partridge

February 24, 2016

Budget Unit:

1451

| | FTE | General Funds | Federal Funds | Other Funds | Total Funds |
|---|---------------|---------------|---------------|------------------|------------------|
| Prior Year Items | | | | | - |
| Prior Year Reversion | | | | | - |
| Prior Year Amend GBill Increase (Decrease) | | | na | na | - |
| Prior Year Transfers In (Out) | | | na | na | - |
| Original FY16 G-Bill Appropriation | 1.0 | - | - | 4,902,911 | 4,902,911 |
| Captive Insurance Distribution | | - | - | - | - |
| Bureau Billings Distribution | | - | - | 728 | 728 |
| Market Adjustments | | - | - | 1,966 | 1,966 |
| Movement toward Market Value | | - | - | 207 | 207 |
| FY16 G-Bill With Pool Distributions | 1.0 | - | - | 4,905,812 | 4,905,812 |
| Base Transfers and Board Actions | | - | - | - | - |
| FY16 Revised Budget and FY17 Base | GZ 1.0 | - | - | 4,905,812 | 4,905,812 |
| One-Time Supplementals to FY16 in SB48 | | | | | - |
| One-Time Recisions from FY16 in SB48 | | | | | - |
| Beginning FY17 Base | 1.0 | - | - | 4,905,812 | 4,905,812 |
| Inflationary Adjustments | | - | - | - | - |
| Bureau Billings | | | | | - |
| Salary Policy | | | | | - |
| Maintenance of Current Operations | 1.0 | - | - | 4,905,812 | 4,905,812 |
| General Appropriations Bill Line Items | - | - | - | | - |
| 1. Decrease spending authority | | | | (1,000,000) | (1,000,000) |
| 2 | | | | | - |
| General Appropriations Bill Subtotal | 1.0 | - | - | 3,905,812 | 3,905,812 |
| FY17 Special Appropriation Line Items | | | | | |
| 1 | | | | | - |
| Special Appropriations Subtotal | | - | - | - | - |
| Total All Appropriations | 1.0 | - | - | 3,905,812 | 3,905,812 |